



CB 121068 Review

This legislation supports the *One Seattle* ST3 City Team to meet the incoming surge of permitting and design work for Light Rail expansion.

- Moves budget from Finance General ST3 reserve (\$2.3M) for Q4 2025 operations
- Adds 50 FTE pocket authority across 6 departments: SDOT (22.0), SCL (14.0), SPU (11.0), SPR (1.0), SDCI (1.0), DON (1.0)
- Facilitates negotiations for partnership funding with Sound Transit (estimated \$2.3M in reimbursement and permit funding starting Q4 2025)
- Hiring 41.5 of the FTEs will be restricted until after the City has secured partnership/permit funding agreements with Sound Transit

2025 Staff and Resource Plan: Summary

Q4 2025 Sources

Finance General (STBD Sales Tax)	\$ 2,296,000
Utilities Reimbursables	\$ 147,794
Sound Transit Permits & Partnership	\$ 2,284,154
Total Sources	\$ 4,727,947

Q4 2025 Uses

Staff (City Funded)	\$ 1,063,794
Staff (ST Permits & Partnership Funded)	\$ 2,284,154
Staffing Subtotal	\$ 3,347,947
Consultant & Contingency - City Funded	\$ 1,380,000
Total Uses	\$ 4,727,947

- Budget amounts are sized for 3 months of expenses (Q4 2025)
- Two categories of positions to meet projected program needs
 - Strategic city-funded roles (8.5 FTE)
 - Sound Transit match-funded roles (41.5 FTE) – restricted until funding agreements are in place
- Consultant resources will meet shortterm needs for program preparation



Updates since 9/3 Committee Meeting

Funding agreements with Sound Transit (Target Q4 2025)

- Negotiating continuation of reimbursement under Administrative Agreement to fund positions related to pre-permitting coordination
- Developing updated permit submittal timeline and commitment for positions related to permit-fees

Sound Transit Enterprise Initiative

- ST Board has continued discussion of cost savings strategies and financing tools to address affordability issues.
- Discussion has included scope reductions, construction efficiencies, and project phasing.
- City and ST partnering to review these strategies now need key staff to support.

ST3 City Team

4 Office of the Waterfront,
Civic Projects
& Sound Transit

Next Steps

- Committee and full Council votes on CB 121068.
- Continue negotiating reimbursement agreements and commitment to permit submittal timeline.
- Recruit for positions in late 2025.

This hiring timeline coincides with the anticipated Q4 2025 receipt of project permit submittals and aims to prevent delays in plan review and permit processing.

Additional questions or comments?

Office of the Waterfront, Civic Projects, & Sound Transit (OWCPST)

- Angela Brady, PE, OWCPST Director
- Sara Maxana, Sound Transit Program Director
- Kyle Butler, OWCPST Finance and Budget Manager
- Chris Gregorich, ST3 Government and Community Relations Manager